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ABSTRACT

Focusing on the period from 1991 to 1997, this report offers current data and projections regarding enrollments, programs, and faculty at Hudson County Community College (HCCC) in New Jersey. Data are provided on actual and projected enrollments in credit and degree programs, enrollments by academic division, continuing education and community services enrollments, numbers of full- and part-time faculty and instructional personnel, and explanations of the faculty positions to be added between 1992 and 1997. Highlighted projections indicate that between 1991 and 1997: (1) the number of certificate programs will increase from 6 to 16, and the number of degree programs will increase from 20 to 32; (2) the number of students enrolled in certificate or degree programs will increase from 2,882 to 6,337 (120%); (3) the number of full-time equivalent (FTE) students will increase from 2,084 to 4,524; (4) the number of students served annually by the Division of Continuing Education/Community Services will increase from 1,008 to 10,420; (5) the number of full-time faculty will increase from 39 to 95, while part-time faculty will increase from 151 to 199; (6) the number of FTE faculty will increase from 81 to 151; (7) all classes will be taught by faculty hired directly by HCCC; and (8) enhanced retention activities and space/time utilization initiatives will result in an increase in enrollment beyond the increase accounted for by enhanced recruitment activities and program development initiatives. Extensive data tables are included. (MAB)

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Hudson County Community College
Office of Planning and Institutional Research
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ED 362 241

ACTUAL AND PROJECTED ENROLLMENTS, ACADEMIC PROGRAMS, AND FACULTY, 1991 - 1997

(Updates Special Report 92.01, May 1992)

Special Report 92.04
December 1992

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JC 930 466

Foreword

We are pleased to transmit this Special Report to members of the Hudson County Community College (HCCC) community.

This report builds upon and extends the information and data provided in Special Report 92.01 (May 1992). The major differences between the reports is that while the earlier report contains projections through the fall of 1996 and is limited to initial proposals for new programs, the current report contains projections through the fall of 1997 and reflects additional proposals for new programs as well as proposals for better utilization of space/time at the college. This report forms the academic basis for a new comprehensive Hudson County Community College.

The presence of the signatures of deans from two areas of the college, Academic Affairs and Planning and Institutional Research, is one indicator of the collaborative effort that was necessary for the production of this report. This collaborative effort involved the faculty and academic administrators, student affairs personnel, planning and institutional research personnel, and computer center personnel. In the Foreword to the May report, we stated:

> All planning at an educational institution must be based on solid academic plans. Personnel, facilities, equipment, etc., must reflect the needs of existing and projected academic programs.

The faculty and academic administrators worked within tight deadlines to ensure that the present report would be completed by January of 1993, and simultaneously to ensure that the content would reflect the existing and projected academic programs, enrollments and faculty for each division.

The insights and questions from our colleagues on the Thursday Morning Planning Group (Dr. Glen Gabert, President of HCCC; Mr. Marvin W. Greenberg, Director of the HCCC Blueprint Project; and Dr. Bonnie Westbrook, Assistant Director of the HCCC Blueprint Project) enabled us to place our work in the context of the plans for new college facilities and to take into account additional potential services that the college could provide for the county and its residents.

Finally, we thank Dr. Eleanor Fujita and Ms. Emma Lopez for their ability to cope with the many drafts of this document, and for their contributions to its content and form.

Abegail Douglas-Johnson, Ed.D.
Dean of Academic Affairs

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Highlights

This Special Report describes academic projections (enrollments, programs, and faculty) for the period 1991 - 1997. Some of the most important projections are list below.

- The number of certificate programs will increase from 6 to 16.
- The number of degree programs will increase from 20 to 32.
- The number of students enrolled in certificate or degree programs will increase from 2,882 to 6,337.
- The number of full-time equivalent (FTE) students enrolled in certificate or degree programs will increase from 2,084 to 4,524.
- The number of students served annually by the Division of Continuing Education/Community Services will increase from 1,008 to 10,420.
- The number of full-time faculty will increase from 39 to 95.
- The number of part-time faculty will increase from 151 to 198.
- The number of full-time equivalent (FTE) faculty will increase from 81 to 151.
- All classes will be taught by faculty hired directly by HCCC.
- Enhanced retention activities and space/time utilization initiatives will result in an increase in enrollment beyond the increase accounted for by enhanced recruitment activities and program development initiatives.

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Summary of Certificate/Degree Enrollments

The data in Table 1 indicate projected certificate/degree enrollments.[1] Total student enrollment is projected to increase from 2,882 to 6,337 (120%) between fall 1991 and fall 1997. Part-time enrollment (127%) is projected to experience a slightly greater percentage increase than is full-time enrollment (115%). As a result of these assumptions, only minor changes are expected in the part-time (41% vs. 43%) and full-time (59% vs. 57%) contributions to the total student enrollment.

Changes in credits (117%) reflect changes in student enrollment. FTE's (117%) are derived by dividing credits by 15, and therefore are direct reflections of credits.

Changes in student enrollment are reflected in the data in Table 2. Activities leading to change are classified into two groups: Program Recruitment & Development, and Retention & Space/Time Utilization Initiatives. The first group reflects changes due to increased recruitment into existing programs, and changes due to the addition of certificate/degree programs. The second group reflects changes due to: (a) increased retention activities, (b) programs with high schools, (c) expansion of offerings and sites throughout the county (i.e., Bayonne, Kearny), and (d) better space/time utilization activities (i.e., Weekend College, North Hudson Center).

Although at no time do the retention and space/time utilization initiatives account for more than 12 percent of the enrollment, both these initiatives and the enhanced recruitment and certificate/degree development activities must be successful if the college is to meet or exceed the projections presented in this document.

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[1] Projected enrollments for students in the Division of Continuing Education/Community Services appear in Table 5, p.9.

TABLE 1 - Summary of Actual (Fall 1991 & Fall 1992) and Projected (Fall 1993 - Fall 1997) Credit Enrollments (Students, Credits, FTE's)

	1991	1992	1993	1994	1995	1996	1997	DIFFERENCE 1991-97
Students:	(2882)	(3076)	(3539)	(4329)	(4982)	(5685)	(6337)	(3455)
Increase:								
N	-	194	463	790	653	703	652	3455
%	-	6.7	15.0	22.3	15.1	14.1	11.4	119.9
Full-time	1697	1835	2081	2444	2821	3272	3643	1946
Part-time	1185	1241	1458	1885	2161	2413	2694	1509
Credits[1]*:*	(31261)	(33408)	(38216)	(46056)	(53061)	(60907)	(67864)	(36603)
Increase:								
N	-	2147	4808	7840	7005	7846	6957	36603
%	-	6.9	14.4	20.5	15.2	14.8	11.4	117.1
Full-time	23545	25013	28302	33238	38366	44499	49545	26000
Part-time	7716	8395	9914	12818	14695	16408	18319	10603
FTE's:	(2084)	(2227)	(2548)	(3070)	(3537)	(4060)	(4524)	(2440)
Increase:								
N	-	143	321	522	467	523	464	2440
%	-	6.9	14.4	20.5	15.2	14.7	11.4	117.1
Full-time	1570	1667	1887	2216	2558	2966	3303	1733
Part-time	514	560	661	854	929	1094	1221	707

[1] Projected credits (1993-1997) are based on averages (13.6 full-time and 6.8 part-time) for 1992.

TABLE 2 - Actual (Fall 1991 & Fall 1992) and Projected (Fall 1993 - Fall 1997) Credit Student Enrollment

	1991	1992	1993	1994	1995	1996	1997
Program Recruitment & Development[1]*:*	(2882)	(3076)	(3407)	(3895)	(4406)	(5015)	(5616)
Full-time	1697	1835	2045	2337	2687	3114	3474
Part-time	1185	1241	1362	1558	1719	1901	2142
Retention and Space/Time Utilization Initiatives:	(-)	(-)	(132)	(434)	(576)	(670)	(721)
Full-time	-	-	36	107	134	158	169
Part-time	-	-	96	327	442	512	552
2-Plus-2 Programs	[-]	[-]	[-]	[55]	[92]	[126]	[147]
Full-time	-	-	-	35	62	86	97
Part-time	-	-	-	20	30	40	50
Kearny	[-]	[-]	[-]	[40]	[50]	[60]	[60]
Part-time	-	-	-	40	50	60	60
Bayonne	[-]	[-]	[-]	[60]	[80]	[100]	[100]
Part-time	-	-	-	60	80	100	100
North Hudson Center	[-]	[-]	[30]	[75]	[120]	[120]	[120]
Part-time	-	-	30	75	120	120	120
Weekend College	[-]	[-]	[30]	[60]	[90]	[120]	[150]
Part-time	-	-	30	60	90	120	150
Retention	[-]	[-]	[72]	[144]	[144]	[144]	[144]
Full-time	-	-	36	72	72	72	72
Part-time	-	-	36	72	72	72	72
GRAND TOTAL	(2882)	(3076)	(3539)	(4329)	(4982)	(5685)	(6337)
Full-time	1697	1835	2081	2444	2821	3272	3643
Part-time	1185	1241	1458	1885	2161	2413	2694

[1] For analysis by division and program see Tables 3 & 4.

Academic Division and Certificate/Degree Program Enrollments

The data in Table 3 indicate certificate/degree enrollment projections for each academic division, and the data in Table 4 indicate enrollment projections for each current and projected program.

With the exception of students taking courses through the Division of Continuing Education/Community Services,[1] all HCCC students are enrolled in a certificate or degree program. However, many students must take basic skills or English as a second language (ESL) courses in addition to their certificate or degree credit courses. During the fall of 1992, 22 percent of the students were enrolled in basic skills courses and 23 percent were enrolled in ESL courses. It is anticipated that there will be a slight decrease in the percentage enrollment contribution of these groups during the 1991-1997 period (Appendix, Tables A1 & A2, pp.18-19).

The data in Tables 3 & 4 reflect the Program Recruitment & Development activities presented in Table 2. These activities account for almost 90 percent of the enrollment. In addition, at this time there is little basis on which to distribute enrollment increases anticipated as a result of a number of the Retention and Space/Time Utilization Initiatives presented in Table 2.

In terms of absolute numbers, projected enrollment increases range from 92 for Culinary Arts to 612 for Business, and in percentage terms, the increases range from 48 for Business to 163 for Allied Health (Table 3). The information in Table 4 contributes to an explanation of these data. For instance, one new program is projected for Culinary Arts, while four new programs are projected for Business and six new programs are projected for Allied Health. The percentage differences are also influenced by the size of the 1991 (base) enrollments for Business (N=1269) and for Allied Health (N=336).

All current and projected certificate and degree programs appear on List A (Appendix, p.22). A summary of that List appears below.

	Programs	
	Certificate	Degree
1992	6	20
1993	5	1
1994	2	5
1995	1	3
1996	2	3
1997	-	-
	16	32

By the fall of 1997, it is projected that HCCC will add 10 certificate programs to the existing 6 programs, and that 12 degree programs will be added to the existing 20 programs. The college will move from a total of 26 certificate and degree programs to a total of 48 certificate and degree programs.

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[1] For enrollments in the Division of Continuing Education/Community Services, see Table 5, p.9.

TABLE 3 - Program Recruitment and Development Analysis: Actual (Fall 1991 & Fall 1992) and Projected (Fall 1993 - Fall 1997) Credit Enrollment According to Program Division

	1991	1992	1993	1994	1995	1996	1997	DIFFERENCE	
								N	%
Allied Health	336	385	428	510	605	759	883	547	163
Business	1269	1197	1267	1401	1518	1673	1881	612	48
Culinary Arts	188	157	190	227	255	264	280	92	49
English/Humanities & Foundations	2	268	318	371	447	534	573	571	-[1]
Public & Human Services	622	632	715	797	898	1011	1128	506	81
Science & Technology	465	437	489	589	683	774	871	406	87
TOTAL	**2882**	**3076**	**3407**	**3895**	**4406**	**5015**	**5616**	**2734**	**95**

[1] The first cohort of students entered fall 1991 (N=2). Ninety- eight students were enrolled in the program during the spring of 1992.

TABLE 4 - Program Recruitment and Development Analysis: Actual (Fall 1991 & Fall 1992) and Projected (Fall 1993 - 1997) Credit Student Enrollment According to Division and Program[1]

	1991	1992	1993	1994	1995	1996	1997
Allied Health:	(336)	(385)	(428)	(510)	(605)	(759)	(883)
Medical Assisting	275	311	312	327	346	380	396
Medical Record Technology	61	74	76	88	97	106	115
Medical Transcription (Certificate)[2]	-	-	20	36	41	47	59
Medical Record Coding (Certificate)[2]	-	-	20	34	39	45	53
Health Service Management (Degree)[2]	-	-	-	25	42	53	70
Nursing (Degree)[2]	-	-	-	-	40	78	110
Dietetic Technology (Degree)[2]	-	-	-	-	-	25	40
Occupational Therapy (Degree)[2]	-	-	-	-	-	25	40
Business:	(1269)	(1197)	(1267)	(1401)	(1518)	(1673)	(1881)
Accounting	336	333	350	364	376	389	423
Data Processing	446	415	425	440	452	470	495
Management	357	363	375	392	410	425	445
Office Systems Technology	113	77	90	108	122	147	190
Real Estate & Insurance[3]	17	9	2	-	-	-	-
Marketing (Degree)[2]	-	-	25	42	63	80	105
Business Information Systems (Degree/Certificate)[2]	-	-	-	30	50	72	95
International Business (Degree/Certificate)[2]	-	-	-	25	45	60	78
Financial Services (Degree/Certificate)[2]	-	-	-	-	-	30	50
Culinary Arts:	(188)	(157)	(190)	(227)	(255)	(264)	(280)
Culinary Arts	188	157	190	205	220	220	220
Hospitality Management (Degree)[2]	-	-	-	22	35	44	60

TABLE 4 - continued...

	1991	1992	1993	1994	1995	1996	1997
English/Humanities & Foundations:	(2)	(268)	(318)	(371)	(447)	(534)	(573)
Liberal Arts	2	268	318	371	447	534	573
Public & Human Services:	(622)	(632)	(715)	(797)	(898)	(1011)	(1128)
Child Care (Certificate)[4]	160	180	210	237	260	285	313
Criminal Justice	145	149	168	185	201	219	240
Human Services	229	202	220	238	253	272	298
Legal Assisting	66	73	81	92	103	118	130
Public Administration	22	28	36	45	56	61	73
Rehabilitation Services (Degree)[2]	-	-	-	-	25	41	52
Fire Service (Certificate)[2]	-	-	-	-	-	15	22
Science & Technology:	(465)	(437)	(489)	(589)	(683)	(774)	(871)
Computer Integrated Manufacturing[5]	6	6	12	22	34	40	48
Computer Science (Certificate)[4]	185	183	201	220	229	242	266
Computer Technology (Certificate)[4]	42	40	49	60	72	87	96
Electronics Engineering Technology (Certificate)[4]	120	115	125	142	150	163	179
Engineering Science	112	93	102	115	128	140	154
Interdisciplinary Science (Degree)[2]	-	-	-	30	45	60	78
Environmental Science Technology (Degree)[2]	-	-	-	-	25	42	50
TOTAL	2882	3076	3407	3895	4406	5015	5616

1 In the case of existing programs, no distinction is made between certificate and degree enrollment.
2 For anticipated date of implementation of projected programs, see Appendix, List A, p.22.
3 Recruitment into the Real Estate & Insurance program has been suspended as of fall 1992.
4 Certificate will be added to existing degree program. For date of anticipated implementation of certificate program, see Appendix, List A, p.22.
5 CIM program is offered through consortium arrangements comprising other community colleges and NJIT.

Continuing Education/Community Services Enrollments

In addition to a commitment to the provision of certificate/degree programs, HCCC is committed to the provision of programs and courses directly related to job training, economic development, and personal/professional enhancement.

The additional activities cited above are offered through the three areas within the Division of Continuing Education/Community Services. The Career Training Center offers contracted programs with government and government-related agencies (e.g., JTPA), the Continuing Education Center offers courses for personal/professional development, and the Business & Industry Institute (to be established in the spring of 1993) will offer courses through contracts with businesses and business-related organizations. It is expected that the annual number of students served by the Division will increase from 1,008 (1991) to 10,420 (1997). Seventy percent of the increase will be accounted for by students who enroll for continuing education courses.

TABLE 5 - Summary of Annual Actual (1991/92) and Projected (1992/93 - 1997/98) Continuing Education/Community Services Headcount Enrollment

	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	DIFFERENCE	
								N	%
Career Training Center	513	1025	1100	1200	1325	1475	1800	1287	251
Continuing Education	495	624	1379	3309	4618	5916	7120	6625	1338
GED Programs	(206)	(324)	(359)	(509)	(608)	(716)	(720)	(514)	(250)
Courses, Workshops & Seminars	(289)	(300)	(1020)	(2800)	(4010)	(5200)	(6400)	(6111)	(2115)
Business & Industry Institute	-	-	200	450	750	1100	1500	1500	-[1]
TOTAL	**1008**	**1649**	**2679**	**4959**	**6693**	**8491**	**10420**	**9412**	**934**

[1] The Institute will be established during the spring 1993 semester.

Full-Time and Part-Time Faculty

Full-time faculty projections call for a goal of 95 by the fall of 1997. To reach this goal, the faculty must increase by 56 (144%) over the 1991 total of 39. Five faculty members were hired during the 1992/93 academic year. Therefore, in order to reach the goal of 95, fifty-one faculty members (an average of ten per year) must be hired during the next five years.

Annual faculty additions for each academic division appear in Table 6, and an explanation per year for each division follows the table (pp.12-14). These additions will be required to: (a) accommodate new programs; (b) impact on the full-time/part-time faculty ratio; (c) accommodate the movement of classes from Saint Peter's College and Jersey City State College;[1] and (d) accommodate the growth in student enrollment.

Annual projections for full-time and part-time faculty appear in Table 7. The projections in this table (Scenario 1) assume that average class size will increase from 22 to 25 in 1993, and will gradually increase to 30 students in 1997. This scenario will result in an increase of part-time faculty from 151 (1991) to 199 (1997).

For comparison purposes, Tables A3 and A4 (Appendix, pp.20-21) present two additional scenarios. Scenario 2 (Table A3) assumes an average class size of 25 from 1993-1997, and Scenario 3 (Table A4) assumes a gradual increase in class size to 25 in 1997. The assumption of an average class size of 25 in 1997 calls for 307 part-time faculty.

All calculations and terms employed in Table 7 are explained and defined in the "Technical Note" (p.16).

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[1] Jersey City State College classes will be moved during the period 1994-96, and Saint Peter's College classes will be moved during the period 1993-96. (see Technical Note, item 3, p.16).

TABLE 6 - Number of Actual (1991 & 1992) and Projected (1993 - 1997) Full-Time Faculty According to Academic Division[1]

	1991	1992	1993	1994	1995	1996	1997	DIFFERENCE (1991 -97)
Allied Health	2	0[2]/2[3]	1/3	1/4	1/5	2/7	0/7	+5
Business	2	0/2	3/5	3/8	2/10	2/12	1/13	+11
Culinary Arts	9	0/9	0/9	1/10	0/10	0/10	0/10	+1
English/Humanities & Foundations	8	1/9	2/11	2/13	2/15	2/17	2/19	+11
Public & Human Services	2	1/3	2/5	3/8	2/10	3/13	1/14	+12
Science & Technology	9	2/11	2/13	1/14	2/16	1/17	2/19	+10
ESL	7	1/8	1/9	1/10	1/11	1/12	1/13	+6
TOTAL	39	5/44	11/55	12/67	10/77	11/88	7/95	+56

1 Does not include full-time faculty who teach HCCC students on the campus of cooperating colleges, i.e., Jersey City State College, Saint Peter's College. For an explanation of annual faculty additions, see following pages.

2 Number of new full-time faculty appointed that year.

3 Number of cumulative full-time faculty (actual 1991 plus all new faculty appointed to date).

Explanation of Additions to Full-Time Faculty, 1992 - 1997

	1992	Additions: +5
Allied Health	No additions.	
Business	No additions.	
Culinary Arts	No additions.	
English/Humanities & Foundations	Add one (1) full-time in English/Humanities & Foundations to accommodate growth in the Liberal Arts program and to improve the FT/PT ratio.	
Public & Human Services	Add one (1) full-time in Public & Human Services to accommodate growth in the Liberal Arts program and to improve FT/PT ratio. (Added in Spring 1993).	
Science & Technology	Add two (2) full-time in Science and Technology to improve the FT/PT ratio.	
ESL	Add one (1) full-time in ESL to provide improvement in the FT/PT ratio. (Added in Spring 1993).	

	1993	Additions: +11
Allied Health	Add one (1) full-time in Allied Health to accommodate two new certificate programs (Medical Transcription, Medical Record Coding).	
Business	Add three (3) full-time in Business to provide improvement in FT/PT ratio, to accommodate the movement of some courses from St. Peter's, and to accommodate new degree program (Marketing). One bilingual faculty member.	
Culinary Arts	No additions.	
English/Humanities & Foundations	Add two (2) full-time in English/Humanities & Foundations to improve FT/PT ratio, to accommodate the movement of some courses from St. Peter's, and to accommodate liberal arts and humanities needs in history.	
Public & Human Services	Add two (2) full-time in Public & Human Services to improve the FT/PT ratio, to accommodate the movement of some courses from St. Peter's, and to accommodate new certificate program (Child Development). May also consider the movement of Child Care courses from Jersey City State.	
Science & Technology	Add two (2) full-time in Science and Technology to improve the FT/PT ratio, to accommodate the movement of some courses from St. Peter's, and to accommodate new certificate programs (Computer Science and Electronics Engineering Technology). One position in Mathematics and one position in Computer Technology.	
ESL	Add one (1) full-time in ESL to provide improvement in the FT/PT ratio.	

Explanation of Additions to Full-Time Faculty, 1992 - 1997

	1994	Additions: +12
Allied Health	Add one (1) full-time in Allied Health to accommodate new degree program (Health Service Management).	
Business	Add three (3) full-time in Business to improve the FT/PT ratio. to accommodate move from St. Peter's, and to accommodate new degree programs (Business Information Systems, International Business).	
Culinary Arts	Add one (1) full-time in Culinary Arts to accommodate new degree program (Hospitality Management).	
English/Humanities & Foundations	Add two (2) full-time in English/Humanities & Foundations to improve FT/PT ratio. to accommodate the movement of some courses from St. Peter's/Jersey City State, and to accommodate liberal arts and humanities needs in foreign languages.	
Public & Human Services	Add three (3) full-time in Public & Human Services to improve the FT/PT ratio, and to accommodate the move from Jersey City State. One bilingual faculty member.	
Science & Technology	Add one (1) full-time in Science and Technology to accommodate new degree program (Interdisciplinary Science).	
ESL	Add one (1) full-time in ESL for improvement of the FT/PT ratio.	

	1995	Additions: +10
Allied Health	Add one (1) full-time in Allied Health to accommodate new degree program (Nursing).	
Business	Add two (2) full-time in Business to improve the FT/PT ratio, and to accommodate move from St. Peter's.	
Culinary Arts	No additions.	
English/Humanities & Foundations	Add two (2) full-time in English/Humanities & Foundations to improve FT/PT ratio, to accommodate the movement of some classes from St. Peter's/Jersey City State. and to accommodate liberal arts and humanities needs in fine arts/studio arts.	
Public & Human Services	Add two (2)full-time in Public & Human Services to improve the FT/PT ratio, to accommodate the move from Jersey City State. and accommodate new degree program (Rehabilitation Services).	
Science & Technology	Add two (2) full-time in Science and Technology to accommodate additional computer demands (i.e., courses moved from Jersey City State and St. Peter's. and new certificate in Computer Technology), and needs of new degree program (Environmental Science Technology).	
ESL	Add one (1) full-time in ESL to improve the FT/PT ratio.	

Explanation of Additions to Full-Time Faculty, 1992 - 1997

	1996	Additions: +11
Allied Health	Add two (2) full-time in Allied Health to accommodate new degree program (Dietetic Technology and Occupational Technology).	
Business	Add two (2) full-time in Business to improve the FT/PT ratio, to accommodate move of remaining classes from St. Peter's, and to accommodate new degree program (Financial Services).	
Culinary Arts	No additions.	
English/Humanities & Foundations	Add two (2) full-time in English/Humanities & Foundations to improve FT/PT ratio, to accommodate the movement of remaining classes from St. Peter's/Jersey City State, and to accommodate liberal arts and humanities needs in philosophy.	
Public & Human Services	Add three (3) full-time in Public & Human Services to improve the FT/PT ratio, to accommodate the move from Jersey City State, and accommodate new certificate program (Fire Science).	
Science & Technology	Add one (1) full-time in Science and Technology to improve FT/PT ratio, and to accommodate general education and Liberal Arts program science needs.	
ESL	Add one (1) full-time in ESL to improve the FT/PT ratio.	

	1997	Additions: +7
Allied Health	No additions.	
Business	Add one (1) full-time in Business to improve the FT/PT ratio.	
Culinary Arts	No additions.	
English/Humanities & Foundations	Add two (2) full-time in English/Humanities & Foundations to improve FT/PT ratios in foundations courses and in liberal arts/literature courses.	
Public & Human Services	Add one (1) full-time in Public & Human Services to improve the FT/PT ratio.	
Science & Technology	Add two (2) full-time in Science and Technology to improve FT/PT ratio and to accommodate general education and Liberal Arts program science and mathematics needs.	
ESL	Add one (1) full-time in ESL to improve the FT/PT ratio.	

TABLE 7 - Actual (Fall 1991 & Fall 1992) and Projected (Fall 1993 - Fall 1997) Part- and Full-Time Instructional Personnel (Faculty, Credits, Course Sections)[1]

	1991	1992	1993	1994	1995	1996	1997
FACULTY:							
Full-time	39	43	55	67	77	88	95
Part-time	151	155	123	149	168	186	199
FTE	81	86	89	109	124	140	151
CREDITS:	(26744)	(28168)	(33628)	(42973)	(51519)	(60907)	(67864)
Full-time Faculty	12782	13889	20625	26465	31955	38280	42750
Part-time Faculty	13962	14279	13003	16508	19564	22627	25114
COURSE SECTIONS:	(408)	(436)	(448)	(544)	(621)	(700)	(754)
Full-time Faculty	195	215	275	335	385	440	475
Part-time Faculty	213	221	173	209	236	260	279

[1] For explanation of calculations for this table, see Technical Note on the following page.

SCENARIO 1 assumes an increase from an average of 22 students per section to an average of 25 students per section in 1993 and then a gradual increase to an average of 30 students in 1997 (25.00 in 1993, 26.30 in 1994, 27.67 in 1995, 29.00 in 1996, and 30.00 in 1997).

TECHNICAL NOTE FOR TABLE 7

1. Total CREDITS, total COURSE SECTIONS, and all FACULTY numbers for 1991 and 1992 are actuals.

2. With the exception of 1992 (43 versus 44), the full-time FACULTY numbers are identical to the annual totals in Table 6. This discrepancy is due to the fact that annual numbers are presented in Table 6 whereas fall only numbers are presented in Table 7.

3. The CREDITS represent courses taught by faculty hired directly by HCCC, that is, courses taken by HCCC students on the campuses of Jersey City State College and St. Peter's College are not included. The credits in this table also represent HCCC's gradual assumption of courses which are at present taught at Jersey City State College and St. Peter's College as shown below:

	1991	1992	1993	1994	1995	1996	1997
Total credits	31,261	33,408	38,216	46,056	53,061	60,907	67,864
JCSC	2,076	2,563	2,563	1,733	867	0	0
SPC	2,441	2,677	2,025	1,350	675	0	0
HCCC CREDITS	26,744	28,168	33,628	42,973	51,519	60,907	67,864

4. The 1991 and 1992 numbers of COURSE SECTIONS are actuals, include an average of 22 students per section and assume 3 credits per section. The 1993 through 1997 COURSE SECTIONS are projected; the projections differ in each of the three scenarios according to the average number of students assumed in each section.

   SCENARIO 1 assumes an increase to an average of 25 students per section in 1993 and then a gradual increase to an average of 30 students in 1997 (25.00 in 1993, 26.30 in 1994, 27.67 in 1995, 29.00 in 1996, and 30.00 in 1997).

   SCENARIO 2 assumes an increase to an average of 25 students per section in 1993 and assumes that this average remains steady at 25 through 1997. (see Appendix, Table A3, p.16).

   SCENARIO 3 assumes a gradual increase from the present average of 22 students per section to an average of 25 students per section in 1997 (22.30 in 1993, 23.00 in 1994, 23.67 in 1995, 24.30 in 1996, and 25.00 in 1997). (see Appendix, Table A4, p.17).

   Therefore, to derive the number of COURSE SECTIONS, the number of CREDITS is divided by the product of 3 (credits per course) times the average number of students in a section.

5. The number of COURSE SECTIONS taught by full-time faculty is based on an assumption that each full-time faculty member teaches 5 sections. The number of sections taught by part-time faculty is derived by subtracting those taught by full-time from the total number of COURSE SECTIONS.

6. The number of part-time FACULTY is derived by dividing the number of COURSE SECTIONS to be taught by part-time faculty by 1.4 (which is the present average number of courses taught by each part-time faculty member).

7. The number of FTE (full-time equivalent) FACULTY is derived by dividing the number of part-time faculty by 3.57 [the ratio of courses taught by each part-time faculty member (1.4) to those taught by full-time faculty (5.0)] and adding the result to the number of full-time faculty.

8. The CREDITS taught by full-time faculty are derived by multiplying the number of course sections taught by full-time faculty members by 3 (credits per section) and by the average number of students in each section (see note 4). The result is subtracted from the total to derive the CREDITS taught by part-time faculty members.

APPENDIX

Tables (A1 - A4)
Lists (A)

TABLE A1 - Division Student Enrollment (Fall 1991 & Fall 1992) According to ESL, Basic Skills, and Fully-Program Status

DIVISION	*ESL*		*BASIC SKILLS*		*FULLY-PROGRAM*		*TOTAL*	
	N	%	N	%	N	%	N	%
ALLIED HEALTH								
Fall 1991	82	24	79	24	175	52	336	100
Fall 1992	111	29	89	23	185	48	385	100
BUSINESS								
Fall 1991	432	34	280	22	554	44	1266	100
Fall 1992	390	33	252	21	555	46	1197	100
CULINARY ARTS								
Fall 1991	1	<1	6	3	182	96	189	100
Fall 1992	1	<1	9	6	147	94	157	100
LIBERAL ARTS								
Fall 1991	0	-	1	N/A	0	-	1	N/A
Fall 1992	27	10	72	27	169	63	268	100
PUBLIC & HUMAN SERVICES								
Fall 1991	96	15	167	27	359	58	622	100
Fall 1992	90	14	154	24	388	61	632	99
SCIENCE & TECHNOLOGY								
Fall 1991	70	15	114	25	280	60	464	100
Fall 1992	77	18	107	24	253	58	437	100
TOTAL								
Fall 1991	681	24	647	22	1550	54	2878	100
Fall 1992	696	23	683	22	1697	55	3076	100

TABLE A2 - Actual (Fall 1991 & Fall 1992) and Projected (Fall 1993 - Fall 1997) Enrollments (Students, Credits, FTE's) for ESL and Basic Skills

	1991	1992	1993	1994	1995	1996	1997	DIFFERENCE 1991-97
STUDENTS:								
ESL	693	696	810	970	1118	1230	1351	658
% of Total	24	23	23	22	22	22	21	95
Basic Skills	656	683	745	866	992	1120	1202	546
% of Total	23	22	21	20	20	20	19	83
Total	2882	3076	3539	4329	4982	5685	6337	3455
%	100	100	100	100	100	100	100	120
CREDITS:								
ESL[1]	9106	9165	9720	11640	13416	14760	16212	7106
% of Total	29	27	25	25	25	24	24	78
Basic Skills[2]	7268	7308	7971	9266	10614	11984	12861	5593
% of Total	23	22	21	20	20	20	19	77
Total	31261	33408	38216	46056	53061	60907	67864	36603
%	100	100	100	100	100	100	100	117
FTE's:								
ESL	607	611	648	776	894	984	1081	474
% of Total	29	27	25	25	25	24	24	78
Basic Skills	485	487	531	618	708	799	857	372
% of Total	23	22	21	20	20	20	19	77
Total	2084	2227	2548	3070	3537	4060	4524	2440
%	100	100	100	100	100	100	100	117

1 The fall 1992 average credits for ESL students is 13.2. For projected credits (1993-97), an average of 12.0 has been assumed. This reflects the assumption that a larger percentage of ESL students will attend on a part-time basis and that a larger percentage of full-time ESL students will take no more than 12 credits.

2 Projected (1993-97) credits are based on the fall 1992 average of 10.7.

TABLE A3 - Actual (Fall 1991 & Fall 1992) and Projected (Fall 1993 - Fall 1997) Part- and Full-Time Instructional Personnel (Faculty, Credits, Course Sections)[1]

	1991	1992	1993	1994	1995	1996	1997
FACULTY:							
Full-time	39	43	55	67	77	88	95
Part-time	151	155	123	170	216	266	307
FTE	81	86	89	115	137	162	181
CREDITS:	(26744)	(28168)	(33628)	(42973)	(51519)	(60907)	(67864)
Full-time Faculty	12782	13889	20625	25125	28875	33000	35625
Part-time Faculty	13962	14279	13003	17848	22644	27907	32239
COURSE SECTIONS:	(408)	(436)	(448)	(573)	(687)	(812)	(905)
Full-time Faculty	195	215	275	335	385	440	475
Part-time Faculty	213	221	173	238	302	372	430

[1] For explanation of calculations for this table, see Technical Note (p.16).

SCENARIO 2 assumes an increase from an average of 22 students per section to an average of 25 students per section in 1993 and assumes that this average remains steady at 25 through 1997.

TABLE A4 - Actual (Fall 1991 & Fall 1992) and Projected (Fall 1993 - Fall 1997) Part- and Full-Time Instructional Personnel (Faculty, Credits, Course Sections)[1]

	1991	1992	1993	1994	1995	1996	1997
FACULTY:							
Full-time	39	43	55	67	77	88	95
Part-time	151	155	162	205	243	281	307
FTE	81	86	100	124	145	167	181
CREDITS:	(26744)	(28168)	(33628)	(42973)	(51519)	(60907)	(67864)
Full-time Faculty	12782	13889	18425	23115	27335	32120	35625
Part-time Faculty	13962	14279	15203	19858	24184	28787	32239
COURSE SECTIONS:	(408)	(436)	(502)	(623)	(726)	(834)	(905)
Full-time Faculty	195	215	275	335	385	440	475
Part-time Faculty	213	221	227	288	341	394	430

[1] For explanation of calculations for this table, see Technical Note (p.16).

SCENARIO 3 assumes a gradual increase from an average of 22 students per section to an average of 25 students per section in 1997 (22.30 in 1993, 23.00 in 1994, 23.67 in 1995, 24.30 in 1996, and 25.00 in 1997).

List A - Present (Fall 1991 & Fall 1992) and Projected (Fall 1993 - Fall 1997) Degree and Certificate Programs

	DEGREE/CERTIFICATE	STATUS
Allied Health:		
Medical Assisting	AAS/CERTIFICATE	Present
Medical Record Technology	AAS	Present
Medical Transcription	CERTIFICATE	1993[1]
Medical Record Coding	CERTIFICATE	1993
Health Service Management	AAS	1994
Nursing	AS	1995
Dietetic Technology	AAS	1996
Occupational Therapy	AAS	1996
Business:		
Accounting	AAS	Present
Data Processing	AAS/CERTIFICATE	Present
Management	AAS	Present
Office Systems Technology	AAS/CERTIFICATE	Present
Real Estate & Insurance[2]	AAS	Present
Marketing	AS	1993
Business Information Systems	AAS/CERTIFICATE	1994
International Business	AA/CERTIFICATE	1994
Financial Services	AAS/CERTIFICATE	1996
Culinary Arts:		
Culinary Arts	AAS/CERTIFICATE	Present
Hospitality Management	AAS	1994
English/Humanities & Foundations:		
Liberal Arts (Option- Social Sciences, 1994)	AA	Present

List A - continued...

	DEGREE/CERTIFICATE	STATUS
Public & Human Services:		
Child Care	AAS	Present
Criminal Justice (Option - Security & Loss Prevention) (Option - Corrections, 1994)	AAS	Present
Human Services (Option - Human Services for the Aged)	AAS	Present
Legal Assisting	AAS	Present
Public Administration	AAS	Present
Child Development	CERTIFICATE	1993
Rehabilitation Services	AAS	1995
Fire Science	CERTIFICATE	1996
Science & Technology:		
Computer Integrated Manufacturing	AAS	Present
Computer Science	AS	Present
Computer Technology	AAS	Present
Electronics Engineering Technology	AAS	Present
Engineering Science	AS	Present
Marine Technology[2]	CERTIFICATE	Present
Chemical Laboratory Technology[2]	AAS/CERTIFICATE	Present
Computer Science	CERTIFICATE	1993
Electronics Engineering Technology	CERTIFICATE	1993
Interdisciplinary Science	AS	1994
Computer Technology	CERTIFICATE	1995
Environmental Science Technology	AS	1995

[1] Anticipated date of implementation of projected programs.
[2] Inactive programs, recruitment suspended.